

Medical Boards

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Board of Dentistry	284,400	267,700	317,200	328,900	326,600
Board of Medicine	1,213,400	1,078,400	1,323,100	1,376,300	1,364,100
Board of Nursing	689,400	632,600	681,300	827,100	823,800
Board of Optometry	56,900	16,200	56,800	57,700	57,000
Board of Pharmacy	789,800	805,200	905,600	922,400	900,000
Board of Veterinary Medicine	169,100	161,400	174,800	188,500	185,400
Total:	3,203,000	2,961,500	3,458,800	3,700,900	3,656,900
BY FUND CATEGORY					
Dedicated	3,203,000	2,938,600	3,458,800	3,700,900	3,656,900
Federal	0	22,900	0	0	0
Total:	3,203,000	2,961,500	3,458,800	3,700,900	3,656,900
Percent Change:		(7.5%)	16.8%	7.0%	5.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,712,600	1,637,600	1,856,900	2,138,800	2,113,000
Operating Expenditures	1,458,100	1,263,700	1,543,400	1,467,800	1,449,600
Capital Outlay	32,300	60,200	58,500	94,300	94,300
Total:	3,203,000	2,961,500	3,458,800	3,700,900	3,656,900
Full-Time Positions (FTP)	35.00	35.00	36.25	39.75	39.50

Division Description

The Division of Medical Boards includes six boards that regulate various medically-related professions in Idaho. Brief descriptions of each board are as follows:

The Board of Dentistry ensures and maintains quality dental services for the citizens of Idaho by the licensure and regulation of dentists and dental hygienists. Revenues are generated from licensing, regulatory fees, photocopying and fines.

The Board of Medicine assures the public health, safety and welfare in the state by the licensure and regulation of physicians and other persons providing medical services in Idaho. Revenues are generated from licensing, registration, exam fees, printed materials, subscriptions, and rosters.

The Board of Nursing ensures the delivery of safe, quality nursing care to the citizens of Idaho through the regulation and oversight of the profession. Revenues are generated from licensing, exam fees, endorsement, and renewal and reinstatement fees.

The Board of Optometry regulates optometrists and promotes the profession of optometry in Idaho. Revenues are generated from licenses and permits, fees and fines.

The Board of Pharmacy protects public health through regulation of persons and establishments manufacturing, distributing, and dispensing drugs. The board also monitors the prescription and distribution of controlled substances. Revenues are generated from licensing, registrations, exam fees, fines, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, and fines.

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Agency Profile

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Performance Measures

	FY 2002 Act	FY 2003 Act	FY 2004 Act	FY 2005 Est
Board of Dentistry				
No. of licensed dentists	1,169	1,260	1,366	1,375
No. of licensed hygienists	960	1,044	1,140	1,180
Complaints filed	110	120	94	120
Investigations conducted	60	70	85	75
Disciplinary actions imposed	35	11	10	15
Formal administrative hrs.	2	4	6	4
Board of Medicine				
Licensed physicians (MD, DO)	3,873	3,966	3,829	4,000
Physician assts.	257	290	286	320
Licensed physical therapists/assts.	1,214	1,259	1,331	1,340
Licensed occupational thpsts./assts.	423	431	460	475
Complaints	173	161	170	180
License revoked/suspended	4	5	4	5
License restricted/lmtd.	12	16	8	15
Pre-lit hrs completed or settled	253	139	99	20
Board of Nursing				
Initial licenses issued	1,491	1,478	1,545	1,220
License renewals (2-yr cycle)	6,823	7,681	8,000	7,200
Complaints investigated	74	79	116	100
Nurses monitored	71	80	75	75
Education programs approved	12	16	23	23
Public education presentations	51	36	71	40
Board of Pharmacy				
Pharmacist license renewals	1,342	1,400	1,531	1,590
Pharmacy registrations	552	580	661	715
Registration of non-pharmacies	844	928	912	940
Pharmacy inspections	417	440	453	475
Non-pharmacy, wholesaler inspections	877	1,350	950	1,200
Controlled substance registrations	5,044	5,548	5,597	5,750
Complaints	86	85	100	140
Board of Veterinary Medicine				
License renewals to licensed vets	1,111	1,106	1,109	1,109
Expiration notices to non-renewing vets	60	47	41	41
Written complaints	66	78	70	70
Monitor stipulated cases	10	7	11	11

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Revenues, Expenditures, and Free Fund Balances				
Board	FY 2003	FY 2004	FY 2005*	FY 2006*
Board of Dentistry				
Revenues	\$276,600	\$280,000	\$298,900	\$305,200
Expenditures	\$257,600	\$287,600	\$318,500	\$329,500
Free Fund Balance	\$262,200	\$274,600	\$255,000	\$230,700
Board of Medicine				
Revenues	\$1,116,300	\$1,142,900	\$1,159,500	\$1,188,200
Expenditures	\$1,107,000	\$1,078,500	\$1,328,000	\$1,379,200
Free Fund Balance	\$960,200	\$1,024,600	\$856,100	\$894,600
Board of Nursing				
Revenues	\$579,600	\$572,900	\$512,900	\$587,200
Expenditures	\$600,100	\$632,600	\$695,700	\$805,200
Free Fund Balance	\$492,900	\$484,700	\$301,900	\$83,900
Board of Optometry				
Revenues	\$24,000	\$16,800	\$24,000	\$24,000
Expenditures	\$32,900	\$16,300	\$56,800	\$57,500
Free Fund Balance	\$50,700	\$53,500	\$20,700	\$0
Board of Pharmacy				
Revenues	\$914,110	\$935,402	\$954,750	\$971,900
Expenditures	\$713,690	\$782,400	\$910,100	\$945,500
Free Fund Balance	\$1,247,520	\$1,400,502	\$1,445,150	\$1,471,600
Board of Veterinary Medicine				
Revenues	\$161,700	\$166,300	\$162,900	\$162,900
Expenditures	\$135,200	\$161,400	\$181,300	\$187,400
Free Fund Balance	\$141,800	\$146,700	\$128,300	\$103,800

* Figures are based on revenue projections for FY 2005 & FY 2006 and original agency budget request for FY 2006.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	36.25	0	3,458,800	36.25	0	3,458,800
HB 805 One-time 1% Salary Increase	0.00	0	14,100	0.00	0	14,100
1. Hearing Costs	0.00	0	5,800	0.00	0	3,700
Governor's Rescission	0.00	0	0	0.00	0	(1,800)
FY 2005 Total Appropriation	36.25	0	3,478,700	36.25	0	3,474,800
Non-Cognizable Funds and Transfers	0.00	0	74,400	0.00	0	74,400
FY 2005 Estimated Expenditures	36.25	0	3,553,100	36.25	0	3,549,200
Removal of One-Time Expenditures	0.00	0	(282,700)	0.00	0	(280,300)
Base Adjustments	0.00	0	0	0.00	0	1,500
FY 2006 Base	36.25	0	3,270,400	36.25	0	3,270,400
Personnel Cost Rollups	0.00	0	31,400	0.00	0	24,300
Inflationary Adjustments	0.00	0	14,200	0.00	0	0
Replacement Items	0.00	0	64,400	0.00	0	64,400
Nonstandard Adjustments	0.00	0	22,000	0.00	0	22,000
Change in Employee Compensation	0.00	0	15,900	0.00	0	15,900
27th Payroll	0.00	0	62,200	0.00	0	62,200
FY 2006 Program Maintenance	36.25	0	3,480,500	36.25	0	3,459,200
1. Medicine--Quality Assurance Spec.	1.00	0	65,500	1.00	0	65,500
2. Medicine--Board meetings	0.00	0	6,600	0.00	0	6,600
3. Medicine--Salary Adjustment	0.00	0	3,800	0.00	0	0
4. Nursing--H694	2.00	0	107,700	2.00	0	107,700
5. Pharmacy--Compliance Officer	0.25	0	9,100	0.25	0	5,100
6. Pharmacy--Office Specialist	0.25	0	6,900	0.00	0	0
7. Pharmacy--Perm. positions--Merit pool	0.00	0	6,000	0.00	0	0
8. Pharmacy--Group positions--Merit pool	0.00	0	300	0.00	0	0
9. Pharmacy--Laptops	0.00	0	12,800	0.00	0	12,800
10. Vet Med--Merit Increase	0.00	0	1,700	0.00	0	0
FY 2006 Total	39.75	0	3,700,900	39.50	0	3,656,900
Change from Original Appropriation	3.50	0	242,100	3.25	0	198,100
% Change from Original Appropriation			7.0%			5.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	36.25	0	3,458,800	0	3,458,800
HB 805 One-time 1% Salary Increase					
Reflects one-time 1% salary increase authorized by HB 805.					
Agency Request	0.00	0	14,100	0	14,100
Governor's Recommendation	0.00	0	14,100	0	14,100
1. Hearing Costs					
Board of Veterinary Medicine					
The Board of Veterinary Medicine requests \$5,800 in dedicated fund spending authority as a FY 2005 Supplemental appropriation. A particularly contentious hearing took place during FY 2004 and concluded in June 2004. Total costs for this hearing are estimated at approximately \$40,700. Of this amount \$27,425 was paid from the Board's FY2004 appropriation and the balance, about \$13,300 will come from the FY 2005 appropriation. When the balance of this hearing is added to anticipated "average" operating expenses for FY 2005, the Board projects a shortfall of approximately \$5,800 in spending authority. This Supplemental request will address the anticipated shortfall. [one-time]					
Agency Request	0.00	0	5,800	0	5,800
Governor's Recommendation	0.00	0	3,700	0	3,700
Governor's Rescission					
Agency Request	0.00	0	0	0	0
The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.					
Governor's Recommendation	0.00	0	(1,800)	0	(1,800)
FY 2005 Total Appropriation					
Agency Request	36.25	0	3,478,700	0	3,478,700
Governor's Recommendation	36.25	0	3,474,800	0	3,474,800
Non-Cognizable Funds and Transfers					
Board of Pharmacy					
Reflects non-cognizable federal dollars for the Board of Pharmacy's automated prescription tracking program.					
Agency Request	0.00	0	0	74,400	74,400
Governor's Recommendation	0.00	0	0	74,400	74,400
FY 2005 Estimated Expenditures					
Agency Request	36.25	0	3,478,700	74,400	3,553,100
Governor's Recommendation	36.25	0	3,474,800	74,400	3,549,200
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(208,300)	(74,400)	(282,700)
Governor's Recommendation	0.00	0	(205,900)	(74,400)	(280,300)
Base Adjustments					
Agency Request	0.00	0	0	0	0
Restore risk management rescission to the base.					
Governor's Recommendation	0.00	0	1,500	0	1,500
FY 2006 Base					
Agency Request	36.25	0	3,270,400	0	3,270,400
Governor's Recommendation	36.25	0	3,270,400	0	3,270,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	31,400	0	31,400
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	0	24,300	0	24,300
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	14,200	0	14,200
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Capital Outlay requests include the following:					
Board of Dentistry: \$3,000 in spending authority to replace one office laptop (\$1,650); two printers (\$300 each); and one FAX machine (\$750).					
Board of Medicine: \$21,700 in spending authority to replace the Board's 1989 Plymouth (\$18,000); one of twelve printers (\$600); two of 13 computer workstations (\$1,500 each). Request also includes \$100 in operating expenditures for MS user license.					
Board of Nursing: \$5,700 in spending authority to replace one FAX machine (\$600) and three PCs (\$1,700 each).					
Board of Pharmacy: \$30,000 in spending authority to replace one of the Board's seven vehicles. This reflects an upgrade from a sedan to an SUV.					
Board of Veterinary Medicine: \$4,000 in spending authority to replace the Board's two personal computers.					
Agency Request	0.00	0	64,400	0	64,400
Governor's Recommendation	0.00	0	64,400	0	64,400
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration.					
Agency Request	0.00	0	22,000	0	22,000
Governor's Recommendation	0.00	0	22,000	0	22,000
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	15,900	0	15,900
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	15,900	0	15,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	0	62,200	0	62,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>62,200</i>	<i>0</i>	<i>62,200</i>

FY 2006 Program Maintenance

Agency Request	36.25	0	3,480,500	0	3,480,500
<i>Governor's Recommendation</i>	<i>36.25</i>	<i>0</i>	<i>3,459,200</i>	<i>0</i>	<i>3,459,200</i>

1. Medicine--Quality Assurance Spec.

Board of Medicine

The Board of Medicine requests 1.0 FTP (Quality Assurance Specialist) and \$65,500 in spending authority (\$58,100 on-going for salary/benefits and \$7,400 one-time for a workstation and computer equipment). If approved, this enhancement will give the Board three Quality Assurance Specialists who are charged with the investigation of complaints against the Board's licensees. Between 1999 and 2003 the Board has seen a 42% increase in the number of complaint cases opened, from 115 cases in 1999 to 161 cases in 2003. The Board notes that ideally a medical investigator or quality assurance specialist would handle an average of 30 cases annually. The Board states this enhancement is necessary to keep pace with this growing demand.

Agency Request	1.00	0	65,500	0	65,500
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>65,500</i>	<i>0</i>	<i>65,500</i>

2. Medicine--Board meetings

Board of Medicine

The Board of Medicine requests \$6,600 in spending authority to cover the costs of an increasing number of board and committee meetings held to address licensure and discipline issues of the Allied Health professions licensed by the Board of Medicine. There are six advisory committees/boards governing eight Allied Health professions. Due to an increase in the number of licensees, the advisory boards and committees are meeting more frequently than every six months to consider issues and make recommendations to the Board of Medicine regarding licensure and discipline. The members of the boards are compensated according to Idaho Code 59-509(h) which provides that board members receive \$50 per day worked and are reimbursed for actual and necessary expenses. Committee members are only reimbursed for expenses. The following Boards and Committees would be affected: Physical Therapy Advisory Committee, Dietetic Licensure Board, Occupational Therapy Licensure Board, Board of Athletic Trainers, Respiratory Therapy Licensure Board and the Physician Assistant Advisory Committee.

Agency Request	0.00	0	6,600	0	6,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,600</i>	<i>0</i>	<i>6,600</i>

3. Medicine--Salary Adjustment

Board of Medicine

The Board of Medicine requests \$3,800 in spending authority for salary increases for three reclassified staff positions. Following a desk audit and approval by the Division of Human Resources, three staff positions were reclassified between 2002 and 2003. No salary adjustment was made at the time of the reclassifications. The reclassifications have been made as part of an effort to restructure the operations of the Board of Medicine's office to meet a growing population of licensees as well as increasingly complex work. Recent changes in various Practice Acts and Administrative Rules and the implementation of a new database has impacted the operations at the Board. This includes the requirement that more detailed and complex information is reviewed by staff and when necessary, by the Board. Consequently, the agency is redistributing workload to best utilize staff. As part of this redistribution of work, staff is working more autonomously, utilizing technology and making more decisions independently. The Board is requesting this enhancement to reward three staff members whose positions have been upgraded in the past to reflect their increased responsibilities. [NOTE: The specific reclassifications included a Technical Records Specialist 1 reclassified to a Technical Records Specialist 2; a Financial Support Technician reclassified to a Financial Technician; and, an Administrative Assistant 1 reclassified to an Administrative Assistant 2].

Agency Request	0.00	0	3,800	0	3,800
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Nursing--H694					Board of Nursing
<p>The Board of Nursing requests 2.0 FTP and \$107,700 in spending authority to implement the provisions of HB 694 which requires criminal background checks (CBC) for all initial and reinstating licensees beginning July 1, 2005. The Board anticipates that beginning July 1, 2005, approximately 1,500 applicants will be submitting CBC data as part of their licensure applications. Based upon experiences reported by other states' boards of nursing, it is anticipated that due to the CBC requirement, the number of complaint investigations handled annually by the Board will increase by 50% for a total of approximately 150 investigations annually, some of which will result in disciplinary action. The legislation directs that applicants for nurse licensure must acquire fingerprints through local law enforcement agencies to be submitted directly to the FBI for processing and are then returned to the Board of Nursing. Processing of CBC data, matching to applications for licensure, investigation of violations and related disciplinary activities will be managed by staff at the Board of Nursing. The Board's enhancement request includes: 1.0 Investigator to investigate violations and initiate disciplinary process for 50 to 70 applicants annually; 1.0 Office Secretary 2, for clerical support and CBC data and disciplinary case processing for 1,500 applications annually (\$85,900 salary/benefits for the 2.0 FTP; \$12,000 for additional office space; \$9,800 for one-time capital outlay).</p>					
Agency Request	2.00	0	107,700	0	107,700
Governor's Recommendation	2.00	0	107,700	0	107,700
5. Pharmacy--Compliance Officer					Board of Pharmacy
<p>The Board requests \$9,100 in Personnel Cost spending authority to change a part-time compliance officer/inspector to full-time. The Board states that this FTP is required to travel for almost all inspections in the assigned area (North Idaho). The Board states that because of the extensive travel required in this region much of the investigator's time is spent en route. The extra 0.25 FTP requested would allow more time in the field per each trip taken.</p>					
Agency Request	0.25	0	9,100	0	9,100
Governor's Recommendation	0.25	0	5,100	0	5,100
6. Pharmacy--Office Specialist					Board of Pharmacy
<p>This enhancement provides the Board of Pharmacy with \$6,900 (salary and benefits) in Personnel Cost spending authority permitting the Board to change an Office Specialist from 3/4 time to full-time status. The Board states this change is necessary to provide adequate resources during renewal time and otherwise. The Board has added more than 500 licensees in the past year and the numbers will likely continue to increase.</p>					
Agency Request	0.25	0	6,900	0	6,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Pharmacy--Perm. positions--Merit pool					Board of Pharmacy
<p>The Board of Pharmacy requests \$6,000 in Personnel Cost spending authority for a 1% merit increase for permanent employees.</p>					
Agency Request	0.00	0	6,000	0	6,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. Pharmacy--Group positions--Merit pool					Board of Pharmacy
<p>The Board of Pharmacy requests \$300 in Personnel Cost spending authority for a 1% merit increase for group positions.</p>					
Agency Request	0.00	0	300	0	300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Pharmacy--Laptops					
Board of Pharmacy					
The Board of Pharmacy requests \$12,800 in spending authority to purchase four laptop computers. This will allow inspectors to enter their inspection reports into the Board's database during on-site inspections. There are three inspectors and one compliance officer for the state. These individuals inspect each of 2,205 facilities annually. Laptop computers would make the process faster by enabling inspectors to use automated features and reduce time to complete the 3-page inspection form. The new computers will also tie in with the Board's new licensing data base and provide up-to-date information as soon as inspections have been completed.					
Agency Request	0.00	0	12,800	0	12,800
Governor's Recommendation	0.00	0	12,800	0	12,800
10. Vet Med--Merit Increase					
Board of Veterinary Medicine					
The Board of Veterinary Medicine requests \$1,700 in personnel cost spending authority as a merit increase for the Technical Records 1 position. The Board states that this request is warranted because the Technical Records 1 staff member will undertake additional responsibilities when the Management Assistant is out of the office. The Board states that the Technical Records staff member is being trained to take on additional responsibilities to more ably handle these additional responsibilities.					
Agency Request	0.00	0	1,700	0	1,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total					
Agency Request	39.75	0	3,700,900	0	3,700,900
Governor's Recommendation	39.50	0	3,656,900	0	3,656,900
Agency Request					
Change from Original App	3.50	0	242,100	0	242,100
% Change from Original App	9.7%		7.0%		7.0%
<i>Governor's Recommendation</i>					
Change from Original App	3.25	0	198,100	0	198,100
% Change from Original App	9.0%		5.7%		5.7%